

NOKENG TSA TAEMANE LOCAL MUNICIPALITY

PROPOSED CAPITAL PROJECTS - 2009/10 MTREF PERIOD

Funding Source	Project Description	Location	Funding Allocation		
			2009 / 10	2010 / 11	2011 / 12
National Electrification Programme (Eskom Allocation)	Electrification - Onverwacht	Onverwacht	2 000 000	1 640 000	4 000 000
	Electrification - Phumzile	Rayton		2 000 000	
	Electrification - Dewagensdrift	Dewagensdrift		1 000 000	
	Electrification - Kameeldrift Plot 174 & 175	Kameeldrift			6 000 000
	Electrification - Walmantshal	Walmantshal		6 196 000	
	Sub-Total : NEP (Eskom Alloctn)		2 000 000	10 836 000	10 000 000
National Electrification Programme (Municipal Allocation)	Network Conversion & Upgrade	Cullinan	1 600 000		
	Upgrade Bulk Supply - Eskom to Sub-intake	Refilwe	3 000 000	3 000 000	
	Upgrade Bulk Supply & Network	Rayton	4 952 000		
	Sub-Total : NEP (Municipal Alloctn)		9 552 000	3 000 000	-
Municipal Infrastructure Grant (MIG)	Upgrade Sewer Treatment Plant	Refilwe	10 000 000		
	Bulk Sewer Network Upgrade	Refilwe	3 000 000		
	Mini Waste Transfer Station (Refuse)	Rooddeplaat	1 000 000		
	Sub-Total : MIG Allocation		14 000 000	-	-
20 PTP Programme	Social Facilities				
	> Completion of Early Childhood Development Centre	Refilwe	8 000 000		
	> Completion of Day Care Centre for the Aged and Orphaned				
	> Construction of Substance Abuse Centre				
	Sub-Total : Grant Allocation		8 000 000	-	-
	Grand Total		33 552 000	13 836 000	10 000 000

Funding Allocation per Source		2009 / 10	2010 / 11	2011 / 12
National Electrification Programme (Eskom Allocation)		2 000 000	10 836 000	10 000 000
National Electrification Programme (Municipal Allocation)		9 552 000	3 000 000	-
Municipal Infrastructure Grant (MIG)		14 000 000	-	-
20 PTP Programme		8 000 000	-	-
Grand Total		33 552 000	13 836 000	10 000 000

NKONG TSA TAEMANE (NTLM) PROJECT LIST			IDENTIFIED COMMUNITY NEEDS AND INSTITUTIONAL RISKS	NTLM PLANNED OUTPUTS	MEASURABLE INDICATOR(S) OF ACTIVITY	WARD IMPACTED	PROJECT PLANNED DELIVERY FINANCIAL YEAR		PROJECT PLANNED DELIVERY FINANCIAL YEAR		PROJECT PLANNED DELIVERY FINANCIAL YEAR		IS IT IN THE BUDGET 2010/11
NATIONAL AND PROVINCIAL OUTCOMES AND OUTPUTS		NTLM OUTCOMES					2010/11		2011/12		2012/13		
OUTCOMES	OUTPUTS						PLANNED TARGET	BUDGET MILLIONS (R)	PLANNED TARGET	BUDGET MILLIONS (R)	PLANNED TARGET	BUDGET MILLIONS (R)	
Sustainable Human Settlements and Improved Quality of Household Life	Access to Service Delivery	Infrastructure Development and Service Delivery		8 MI Reservoir (CoT)	Constructed 8 ML reservoir	4,5	First Phase Construction Completion	R 3 960 000.0	Second Phase Construction Completion	R 5 280 000	Third Phase Construction Completion	R 5 280 000	no
				Bulk inlet pipe (CoT)	Constructed bulk inlet pipe	4,5	First Phase Construction Completion	R 3 678 795.0	Second Phase Construction Completion	R 4 905 060	Third Phase Construction Completion	R 4 905 060	
Sustainable Human Settlements and Improved Quality of Household Life	Access to Service Delivery	Infrastructure Development and Service Delivery		Bulk outlet to new residential areas (CoT)	Constructed bulk outlet	4,5	First Phase Constraction	R 980 400.0	Second Phase Construction Completion	R 1 307 200	Third Phase Construction Completion	R 1 307 200	no
Sustainable Human Settlements and Improved Quality of Household Life	Access to Service Delivery	Infrastructure Development and Service Delivery		connector sewer to CoT Mamelodi MOS (CoT)	Constructed connector sewer	4,5	Phase 1 construction	R 2 743 110.0	Second Phase Construction Completion	R 7 657 480	Third Phase Construction Completion	R 7 657 480	no
Sustainable Human Settlements and Improved Quality of Household Life	Access to Service Delivery	Infrastructure Development and Service Delivery		15 MI reservoir	Constructed 15 ML resevoir	4,5	Phase one construction	R 5 866 800.0	Second Phase Construction Completion	R 7 657 480	Third Phase Construction Completion	R 7 657 480	no
Sustainable Human Settlements and Improved Quality of Household Life	Access to Service Delivery	Infrastructure Development and Service Delivery		Bulk inlet pipe 500mm dia (Rand Water)	Constructed bulk inlet pipe 500mm dia	4,5	First Phase Constraction	R 6 131 325.0	Second Phase Construction Completion	R 8 175 100	Third Phase Construction Completion	R 8 175 100	no
Sustainable Human Settlements and Improved Quality of Household Life	Access to Service Delivery	Infrastructure Development and Service Delivery		Bulk outlet to new residential areas	Constructed bulk outlet	4,5	Phase one construction	R 1 629 600.0	Second Phase Construction Completion	R 2 172 800	Third Phase Construction Completion	R 2 172 800	no
Sustainable Human Settlements and Improved Quality of Household Life	Access to Service Delivery	Infrastructure Development and Service Delivery		Collector sewer east various dia	Constructed collector sewer pipe	4,5	First Phase Constraction	R 1 843 800.0	Second Phase Construction Completion	R 2 458 400	Third Phase Construction Completion	R 2 458 400	no
Sustainable Human Settlements and Improved Quality of Household Life	Access to Service Delivery	Infrastructure Development and Service Delivery		Collector sewer west various dia	Constructed collector sewer pipe	4,5	First Phase Constraction	R 359 280.0	Second Phase Construction Completion	R 4 790 440	Third Phase Construction Completion	R 4 790 440	no
Sustainable Human Settlements and Improved Quality of Household Life	Access to Service Delivery	Infrastructure Development and Service Delivery		Sewage Pump station (Leeuwfontein)	Installed sewage pump station	4,5	First Phase Constraction	R 736 800.0	Second Phase Construction Completion	R 982 400	Third Phase Construction Completion	R 982 400	no
Sustainable Human Settlements and Improved Quality of Household Life	Access to Service Delivery	Infrastructure Development and Service Delivery		Rising main to CoT Baviaanspoort MOS	Completed raising main	4,5	First Phase Construction Completion	R 1 765 200.0	Second Phase Construction Completion	R 2 353 600	Third Phase Construction Completion	R 2 353 600	no
Sustainable Human Settlements and Improved Quality of Household Life	Access to Service Delivery	Infrastructure Development and Service Delivery		Dendpoort sewerage system to CoT Zeekoegat MOS	Constructed sewer	4,5	First Phase Constraction	R 2 400 000.0	Second Phase Construction Completion	R 3 200 000	Third Phase Construction Completion	R 3 200 000	no
Sustainable Human Settlements and Improved Quality of Household Life	Access to Service Delivery	Infrastructure Development and Service Delivery		Kameeldrif west sewer (KD 174/175)	Provision of sewer to service 174 \$ 1175	4,5	Construction and Completion	R 1 630 615.0					no
Sustainable Human Settlements and Improved Quality of Household Life	Access to Service Delivery	Infrastructure Development and Service Delivery		Kameeldrif/Dendpoort water Phase 4	Provision of Phase 4 water	4,5					Construction and Completion water main	R 12 805 000	no
Sustainable Human Settlements and Improved Quality of Household Life	Access to Service Delivery	Infrastructure Development and Service Delivery		Dendpoort reservoir 13 MI	Constructed Reservoir 13ML capacity	4,5			Construction and Completion reservoir	R 16 715 000			no
Sustainable Human Settlements and Improved Quality of Household Life	Access to Service Delivery	Infrastructure Development and Service Delivery		Dendpoort Bulk outlet to new residential areas	Constructed outlet to residential areas	4,5					Construction and Completion Bulk outlet	R 2 490 000	no
Sustainable Human Settlements and Improved Quality of Household Life	Access to Service Delivery	Infrastructure Development and Service Delivery		Bulk inlet pipe from Baviaanspoort	Constructed and linked bulk inlet pipe	4,5			Construction and Finalisation of 13 ML reservoir	8 363 000			no
Sustainable Human Settlements and Improved Quality of Household Life	Access to Service Delivery	Infrastructure Development and Service Delivery		Booster pump station	Constructed booster pump station	4,5					Constrction and Finalisation of booster pump station	R 2 245 000	no
Sustainable Human Settlements and Improved Quality of Household Life	Access to Service Delivery	Infrastructure Development and Service Delivery		Kameeldrif West Bulk outlet from Baviaanspoort	Constructed bulk outlet from Kameeldrif West to link up with Baviaanspoort	4,5	Construction and Finalisation of Outlet	21 256 300					
Sustainable Human Settlements and Improved Quality of Household Life	Access to Service Delivery	Infrastructure Development and Service Delivery		Refill 5 MI Reservoir	Upgrade of Rayton Reservoir to 5ML capacity	2,3,6			First Phase Construction Completion	R 4 278 225	Second Phase Construction Completion	R 4 278 225	no
Sustainable Human Settlements and Improved Quality of Household Life	Access to Service Delivery	Infrastructure Development and Service Delivery		Refill Bulk outlet pipes to new residential areas	Installed bulk outlet pipes	2,3,6					Final completion of outlet pipe installation	R 2 121 000	no

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NATIONAL AND PROVINCIAL OUTCOMES AND OUTPUTS		NTLM OUTCOMES					2010/11		2011/12		2012/13		
OUTCOMES	OUTPUTS	NTLM OUTCOMES					RISKS/NEEDS	2010-2014	PLANNED TARGET	BUDGET MILLIONS (R)	PLANNED TARGET	BUDGET MILLIONS (R)	
Sustainable Human Settlements and Improved Quality of Household Life	Access to Service Delivery	Infrastructure Development and Service Delivery		Refillie Upgrading Pumps & Pipework at tower	Upgraded Pump and Pipework at existing tower	2,3,6					Construction and completion of pump and pipe work	R 1 874 000	no
Sustainable Human Settlements and Improved Quality of Household Life	Access to Service Delivery	Infrastructure Development and Service Delivery		Refillie Upgrading Waste Water Treatment Works & Effluent pipe to Magalies WTW. (current)	Linking of Refillie Waste Treatment works to & effluent pipe to Magalies WTW	2	Second phase completion of upgrading	R 13 620 000	Final phase completion of upgrading	R 13 620 000			yes
Sustainable Human Settlements and Improved Quality of Household Life	Access to Service Delivery	Infrastructure Development and Service Delivery		Rayton 6 MI reservoir	Upgrade of Rayton Reservoir to 6 ML capacity	2					Completion of the construction of reservoir	R 9 765 000.0	no
Sustainable Human Settlements and Improved Quality of Household Life	Access to Service Delivery	Infrastructure Development and Service Delivery		Rayton Bulk Outlet pipes to Low Pressure supply area	Increased Pressure in low pressure supply area	2	Completion of construction of bulk outlet	R 3 000 000					no
Sustainable Human Settlements and Improved Quality of Household Life	Access to Service Delivery	Infrastructure Development and Service Delivery		Rayton Upgrading Pumps & Pipework at existing tower	Upgraded Pump and Pipework at existing tower	2,3,6	Completion of Upgrading	R 1 902 000.0					no
Sustainable Human Settlements and Improved Quality of Household Life	Access to Service Delivery	Infrastructure Development and Service Delivery		Cullinan Sewage Pump station & Rising Main to Refillie	Constructed and completed sewer pump station and rising main	2					Construction and completion of sewer pump station and rising main	R 4 138 200	no
Sustainable Human Settlements and Improved Quality of Household Life	Access to Service Delivery	Infrastructure Development and Service Delivery	16 250 000	Lewassie Waste Water Treatment Works Phase 1	Completed treatment works Phase 1				Waste Water Treatment Works Phase 1	R 8 125 000	Waste Water Treatment Works Phase 1	8125000	no
Sustainable Human Settlements and Improved Quality of Household Life	Accelerated Delivery of Housing Opportunities	Infrastructure Development and Service Delivery		Beneficiary verification	Record on Beneficiaries	1	Beneficiary verification of 500 households	R -	Beneficiary verification of 500 households	R -	Beneficiary verification of 350households	R -	no
Sustainable Human Settlements and Improved Quality of Household Life	Access to Service Delivery	Infrastructure Development and Service Delivery		Eradication Water Backlogs - Informal Settlements	Provision of water to 12 informal areas	1,2,4,3,5,6	Provision of water to 12 informal areas	R 1 134 000	Provision of water to 12 informal areas	R 1 190 700.00	Provision of water to 12 informal areas	R 1 250 235.00	yes
Sustainable Human Settlements and Improved Quality of Household Life	Access to Service Delivery	Infrastructure Development and Service Delivery		Temporary sewer provisions - Informal Settlements	Provision of 12 informal areas with septic tank toilets	1,2,4,3,6	Provision of 12 informal areas with septic tank toilets		Provision of 12 informal areas with septic tank toilets		Provision of 12 informal areas with septic tank toilets		yes
Sustainable Human Settlements and Improved Quality of Household Life	Access to Service Delivery	Infrastructure Development and Service Delivery		Toilet provision	Construction of 240 toilets	3,6	Construction and completion of 240 toilets in refillie	R -					yes
Sustainable Human Settlements and Improved Quality of Household Life	Access to Service Delivery	Infrastructure Development and Service Delivery		Water supply	Bulk Water Supply	6	Upgrading of Bulk Water supply	R 2 000 000					yes
Sustainable Human Settlements and Improved Quality of Household Life	Access to Service Delivery	Infrastructure Development and Service Delivery		Sewer - house Connections	Connect 13050 houses to sewer	1							yes
Sustainable Human Settlements and Improved Quality of Household Life	Access to Service Delivery	Infrastructure Development and Service Delivery		Sewer - house Connections	Connect 540 houses to sewer	6							yes
Sustainable Human Settlements and Improved Quality of Household Life	Access to Service Delivery	Infrastructure Development and Service Delivery		Monitoring of ground water quality	Ground water testing	3,6	Ground water testing	R -	Ground water testing	R -	Ground water testing	R -	no
Sustainable Human Settlements and Improved Quality of Household Life	Access to Service Delivery	Infrastructure Development and Service Delivery		Construction of mini waste transfer station	Mini waste transfer station	4,5	Construction and Completion	R 1 000 000					no
Sustainable Human Settlements and Improved Quality of Household Life	Access to Service Delivery	Infrastructure Development and Service Delivery		Upgrading of bulk electricity supply at Wallmansdal	Upgrading of Minis Transfer stations	1,4	Instalation of new Minis Transfer stations	R 6 196 000					yes
Sustainable Human Settlements and Improved Quality of Household Life	Access to Service Delivery	Infrastructure Development and Service Delivery		Upgrading of bulk electricity supply	Contruction of Sub- intake	3,6	Contruction and compeltion of Sub-intake	R 3 000 000					yes
Sustainable Human Settlements and Improved Quality of Household Life	Access to Service Delivery	Infrastructure Development and Service Delivery		Network upgrade in Cullinan	Network upgraded	2	Construction and ocmpletion of electricity network	R 1 600 000					yes
Sustainable Human Settlements and Improved Quality of Household Life	Access to Service Delivery	Infrastructure Development and Service Delivery		Provision of street lights and high masts - Refillie		3,6							no
Sustainable Human Settlements and Improved Quality of Household Life	Access to Service Delivery	Infrastructure Development and Service Delivery		Electrification of all new developments and stands - Refillie		6							no

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NATIONAL AND PROVINCIAL OUTCOMES AND OUTPUTS		NTLM OUTCOMES					2010/11		2011/12		2012/13		
OUTCOMES	OUTPUTS	NTLM OUTCOMES					RISKS/NEEDS	2010-2014		PLANNED TARGET	BUDGET MILLIONS (R)	PLANNED TARGET	
Sustainable Human Settlements and Improved Quality of Household Life	Access to Service Delivery	Infrastructure Development and Service Delivery		Upgrading of medium & low voltage electrical networks		2,3,6					2 600	yes	
Sustainable Human Settlements and Improved Quality of Household Life	Access to Service Delivery	Infrastructure Development and Service Delivery		Provision of street lights and high masts		6						no	
Sustainable Human Settlements and Improved Quality of Household Life	Access to Service Delivery	Infrastructure Development and Service Delivery		Upgrading of street lights		2,5						no	
Sustainable Human Settlements and Improved Quality of Household Life	Access to Service Delivery	Infrastructure Development and Service Delivery		Electrification of all existing and new stands		2,6						no	
Sustainable Human Settlements and Improved Quality of Household Life	Access to Service Delivery	Infrastructure Development and Service Delivery		New bulk electricity supply Eskom substation		2						yes	
Sustainable Human Settlements and Improved Quality of Household Life	Access to Service Delivery	Infrastructure Development and Service Delivery		Domestic Waste Removal		1,2,3,4,5,6						yes	
Sustainable Human Settlements and Improved Quality of Household Life	Access to Service Delivery	Infrastructure Development and Service Delivery		Construction of mini waste transfer station		1,5						no	
Sustainable Human Settlements and Improved Quality of Household Life	Access to Service Delivery	Infrastructure Development and Service Delivery		Construction of regional cemetery		5						no	
Sustainable Human Settlements and Improved Quality of Household Life	Access to Service Delivery	Infrastructure Development and Service Delivery		Graveling of rural roads		1,2,4,5,6						yes	
Sustainable Human Settlements and Improved Quality of Household Life	Access to Service Delivery	Infrastructure Development and Service Delivery		Construction of new roads & Storm Water		2,3,6						no	
Sustainable Human Settlements and Improved Quality of Household Life	Access to Service Delivery	Infrastructure Development and Service Delivery		Stormwater management		2,3,4,6						yes	
Sustainable Human Settlements and Improved Quality of Household Life	Access to Service Delivery	Infrastructure Development and Service Delivery		Installation of speed humps		1,3,6						no	
Sustainable Human Settlements and Improved Quality of Household Life	Access to Service Delivery	Infrastructure Development and Service Delivery		Rehabilitation of internal roads		2,4,5						no	
Sustainable Human Settlements and Improved Quality of Household Life	Access to Service Delivery	Infrastructure Development and Service Delivery		Street names		2,4,5,6						no	
Sustainable Human Settlements and Improved Quality of Household Life	Access to Service Delivery	Infrastructure Development and Service Delivery		Develop slipway into die Poort Skool		4						no	
Sustainable Human Settlements and Improved Quality of Household Life	Access to Service Delivery	Infrastructure Development and Service Delivery		Parks		1						no	
Sustainable Human Settlements and Improved Quality of Household Life	Access to Service Delivery	Infrastructure Development and Service Delivery		Taxi rant		2							
Sustainable Human Settlements and Improved Quality of Household Life	Access to Service Delivery	Infrastructure Development and Service Delivery		Community Hall		1							
Sustainable Human Settlements and Improved Quality of Household Life	Accelerated Delivery of Housing Opportunities	Infrastructure Development and Service Delivery		Formalisation of Dewagendrift Plot 79	Geotechnical investigation and Layout Planning with Surveying	1	Geotechnical investigation report and Surveyed layout Plan	R 500 000				yes	
Sustainable Human Settlements and Improved Quality of Household Life	Accelerated Delivery of Housing Opportunities	Infrastructure Development and Service Delivery		Formalisation of Kameeldrift Plot 174, 175 and 182	Geotechnical investigation and Layout Planning with Surveying	5	Geotechnical investigation report and Surveyed layout Plan	R 500 000				yes	
Sustainable Human Settlements and Improved Quality of Household Life	Accelerated Delivery of Housing Opportunities	Infrastructure Development and Service Delivery		Formalisation of Dookraal Plot 26	Geotechnical investigation and Layout Planning with Surveying	4	Geotechnical investigation report and Surveyed layout Plan	R -				no	

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NATIONAL AND PROVINCIAL OUTCOMES AND OUTPUTS		NTLM OUTCOMES					2010/11		2011/12		2012/13		
OUTCOMES	OUTPUTS	NTLM OUTCOMES					RISKS/NEEDS	2010-2014		PLANNED TARGET	BUDGET MILLIONS (R)	PLANNED TARGET	
Sustainable Human Settlements and Improved Quality of Household Life	Accelerated Delivery of Housing Opportunities	Infrastructure Development and Service Delivery		Formalisation of Boekenhoutskloof	Geotechnical investigation and Layout Planning with Surveying	6	Geotechnical investigation report and Surveyed layout Plan	R -				no	
Sustainable Human Settlements and Improved Quality of Household Life	Accelerated Delivery of Housing Opportunities	Infrastructure Development and Service Delivery		Formalisation of Leeusbarken	Geotechnical investigation and Layout Planning with Surveying	6	Geotechnical investigation report and Surveyed layout Plan	R 500 000				no	
Sustainable Human Settlements and Improved Quality of Household Life	Accelerated Delivery of Housing Opportunities	Infrastructure Development and Service Delivery		Formalisation of Walmansthal	Geotechnical investigation and Layout Planning with Surveying	6	Geotechnical investigation report and Surveyed layout Plan	R 500 000				yes	
Sustainable Human Settlements and Improved Quality of Household Life	Accelerated Delivery of Housing Opportunities	Infrastructure Development and Service Delivery		Formalisation of Piensaarsport	Geotechnical investigation and Layout Planning with Surveying	6	Geotechnical investigation report and Surveyed layout Plan	R 500 000				yes	
Sustainable Human Settlements and Improved Quality of Household Life	Accelerated Delivery of Housing Opportunities	Infrastructure Development and Service Delivery		Construction 77 Houses Refilwe Ext 1 and 4	Completion of 77 Houses	3	Contruction and compeltion of 77 Houses	R 2 785 300				yes	
Sustainable Human Settlements and Improved Quality of Household Life	Accelerated Delivery of Housing Opportunities	Infrastructure Development and Service Delivery		Construction of 107 Houses Refilwe Ext 2,3 and 5	Construction of 50 Houses	6	Contruction and compeltion of 107 Houses	R 2 785 300				yes	
Sustainable Human Settlements and Improved Quality of Household Life	Accelerated Delivery of Housing Opportunities	Infrastructure Development and Service Delivery		Construction of Houses Steve Bikoville	Contruction and compeltion of Houses	1	Contruction and compeltion of Houses	R 3 963 379				yes	
Sustainable Human Settlements and Improved Quality of Household Life	Access to Service Delivery	Infrastructure Development and Service Delivery		Meter audits and replacement of dysfunctional meters	Audit Report on All Meters	All	Audit Report on all Meters and Replacement of broken meters	R 500 000				yes	
Sustainable Human Settlements and Improved Quality of Household Life	Access to Service Delivery	Infrastructure Development and Service Delivery		Installation of 1350 water meters steve bikoville	Installation of 1350 water meters steve bikoville	1	Installation of 1350 water meters steve bikoville	R 337 500				yes	
Sustainable Human Settlements and Improved Quality of Household Life	Access to Service Delivery	Infrastructure Development and Service Delivery		Waste removal Informal Settlements(EPWP)	Waste removal Informal Settlements(EPWP)	All	Waste removal Informal Settlements(EPW P)	R 850 000				yes	
Sustainable Human Settlements and Improved Quality of Household Life	Access to Service Delivery	Infrastructure Development and Service Delivery		Repairing of potholes (how many km of road)	Repairing of potholes (how many km of road)	All	Repairing 7 Km of potholes	R 150 000				yes	
Sustainable Human Settlements and Improved Quality of Household Life	Access to Service Delivery	Infrastructure Development and Service Delivery		Grading of 7 Km dead roads	Grading of 7 Km dead roads	All	Grading of 7 Km dead roads	R 1 500 000				yes	
Sustainable Human Settlements and Improved Quality of Household Life	Access to Service Delivery	Infrastructure Development and Service Delivery		Grass cutting	Grass cutting	All	Grass cutting	R 250 000				yes	
Sustainable Human Settlements and Improved Quality of Household Life	Access to Service Delivery	Infrastructure Development and Service Delivery		Street light and energy saving lights & high masts installations	Street light and energy saving lights & high masts installations	All	Street light and energy saving lights & high masts installations	R 75 000				yes	
Sustainable Human Settlements and Improved Quality of Household Life	Access to Service Delivery	Infrastructure Development and Service Delivery		Electrical master plan report	Electrical master plan report	All	Electrical master plan report	R 1 200 000				yes	
Sustainable Human Settlements and Improved Quality of Household Life	Access to Service Delivery	Infrastructure Development and Service Delivery		Formalisation of informal cemeteries	Feasility Study	All	Feasibility study	R -				no	
Sustainable Human Settlements and Improved Quality of Household Life	Accelerated Delivery of Housing Opportunities	Infrastructure Development and Service Delivery		Land audit for public land and facilitation of transfer	Audit Report on All Public Land	All	Audit Report on All Public Land	R 750 000				no	
Sustainable Human Settlements and Improved Quality of Household Life	Efficient Land Management	Infrastructure Development and Service Delivery		Spatial Development Framework Review and update	SDF Review Report approved by Council	All	SDF approval by Council	R -				no	
Sustainable Human Settlements and Improved Quality of Household Life	Access to Service Delivery	Community Development		EC HDC & Substance Abuse Centre - Refilwe	ECHC	3,6						yes	
Sustainable Human Settlements and Improved Quality of Household Life	Access to Service Delivery	Community Development		Sports stadium	Stadium updeading and developemnt	1,6						no	
Sustainable Human Settlements and Improved Quality of Household Life	Access to Service Delivery	Community Development		Sports recreation cetre	Sports recreation cetre	2							

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NATIONAL AND PROVINCIAL OUTCOMES AND OUTPUTS		NTLM OUTCOMES					2010/11		2011/12		2012/13		
OUTCOMES	OUTPUTS	NTLM OUTCOMES					RISKS/NEEDS	2010-2014			PLANNED TARGET	BUDGET MILLIONS (R)	
Quality Basic Education	School Infrastructure Improvement Plan	Community Development		Primary school	Primary school	6							no
Quality Basic Education	Access to Service Delivery	Community Development		Library upgrade	Library upgrade	4,5							yes
All People In South Africa and Feel Safe	Reduction in (trio) violent crime	Community Development		Satellite Police Station	Satellite Police Station	3,6							no
Quality Basic Education	School Infrastructure Improvement plan	Community Development		High school	High school	3,5,6							no
Quality Basic Education	Enabling Environment for Learning	Enhance Local Economic Development and Growth		Museum	Museum	6							no
Quality Basic Education	Enabling Environment for Learning	Community Development		Library	Library	5							
Quality Basic Education	Enabling Environment for Learning	Community Development		Creche	Creche	1							
Quality Basic Education	Enabling Environment for Learning	Community Development		Primary school	Primary school	1							
Quality Basic Education	Enabling Environment for Learning	Community Development		Library	Library	1							
Long and Healthy Life for All South Africans	Mortality and Life Expectancy	Community Development		Old age home	Old age home	2							
Long and Healthy Life for All South Africans	Health System Effectiveness	Community Development		Clinic	Clinic	3,6							no
Long and Healthy Life for All South Africans	Health System Effectiveness	Community Development		Mobile Clinic	Mobile Clinic	4,5							
Long and Healthy Life for All South Africans	Health System Effectiveness	Community Development		Hospice	Hospice	1							
Long and Healthy Life for All South Africans	Health System Effectiveness	Community Development		24 hour clinic	24 hour clinic	3,6							
Long and Healthy Life for All South Africans	Health System Effectiveness	Community Development		Disability centre	Disability centre	5							
Decent Employment through Inclusive Economic Growth	Direct Employment Creation Initiatives	Local Economic Growth and Development		Arts and craft market	Craft Market	2	Contruction of Arts and Craft Facility	R 350 000	Purchasing of equipment	R 75 000	Purchasing of equipment	R 75 000	no
Decent Employment through Inclusive Economic Growth	Direct Employment Creation Initiatives	Local Economic Growth and Development		Establishment of Plato SMME's database	Data Base	All	Data Base report	R -					no
Decent Employment through Inclusive Economic Growth	Sectoral and industrial Economic Development	Local Economic Growth and Development		Industrial development feasibility	Feasility Study	2,4	Industrial Feasibility Report	R 200 000					no
Decent Employment through Inclusive Economic Growth	Agricultural Production, Agri- Processing and Food Security	Local Economic Growth and Development		Refilwe Poultry Project	Development of Boiler shads	3,6	Development of Broiler shads	R 150 000			R 1 166 667		no
Decent Employment through Inclusive Economic Growth	Direct Employment Creation Initiatives	Local Economic Growth and Development		Skills developemnt programme	Artisan Training	1,2,3,4,5,6	Selecting Students and Enrolment	R 1 166 667	Monitoring and Evaluation of Students trianing	R 1 166 667	Monitoring and Evaluation of Students trianing	R 1 166 667	yes
Decent Employment through Inclusive Economic Growth	Tourism Development	Local Economic Growth and Development		Tourism facility	Tourism Facility	4,5							yes
Decent Employment through Inclusive Economic Growth	Tourism Development	Local Economic Growth and Development		Heritage resource plan	Plan	2							no
Decent Employment through Inclusive Economic Growth	Industrial and industrial Economic Development	Local Economic Growth and Development		Development of LED Strategy	Development of LED Strategy	All	LED Strategy Report	R -					no
Decent Employment through Inclusive Economic Growth	Direct Employment Creation Initiatives	Local Economic Growth and Development		Targeted procurement through local SMME's	Targeted procurement through local SMME's	All							no
Vibrant, Equitable, Sustainable Rural Communities Contributing towards Food Security For All	Rural Development and Sustainable Livelihoods; Agricultural Sector and Jobs	Local Economic Growth and Development		Land for agricultural projects	Land for agricultural projects	5	Purchasing of 500 ha for agricultural projects	R -					no
All People In South Africa and Feel Safe	Crime Perception Management	Community Development		Traffic Management	Traffic Management	4,6							
Sustainable Human Settlements and Improved Quality of Household Life	Access to Service Delivery	Community Development		Fire station	Fire station	3,6							
All People In South Africa and Feel Safe	Crime Perception Management	Community Development		illegal business management	illegal business management	3,6							

NOKENG TSA TAEMANE (NTLM) PROJECT LIST			IDENTIFIED COMMUNITY NEEDS AND INSTITUTIONAL RISKS	NTLM PLANNED OUTPUTS	MEASURABLE INDICATOR(S) OF ACTIVITY	WARD IMPACTED	PROJECT PLANNED DELIVERY FINANCIAL YEAR		PROJECT PLANNED DELIVERY FINANCIAL YEAR		PROJECT PLANNED DELIVERY FINANCIAL YEAR		IS IT IN THE BUDGET 2010/11
NATIONAL AND PROVINCIAL OUTCOMES AND OUTPUTS		NTLM OUTCOMES					2010/11		2011/12		2012/13		
OUTCOMES	OUTPUTS	NTLM OUTCOMES					RISKS/NEEDS	2010-2014			PLANNED TARGET	BUDGET MILLIONS (R)	
Sustainable Human Settlements and Improved Quality of Household Life	Access to Service Delivery	Community Development		Moloto rail line	Moloto rail line	4,5							
Decent Employment through Inclusive Economic Growth	Direct Employment Creation Initiatives	Community Development		Youth development	Youth development	1,2,3,4,5,6							
All People In South Africa and Feel Safe	Crime Perception Management	Community Development		Establishment of DLTC (Driver's License Testing Center)	Established Testing Centre	All							no
All People In South Africa and Feel Safe	Crime Perception Management	Community Development		Acquisition and implementation of Radio Communication system(36)	Aquisition of 36 radios								yes
Sustainable Human Settlements and Improved Quality of Household Life	Access to Service Delivery	Community Development		Installation of fire hydrants (200)	Accessible hydrans	All							yes
Responsive, Accountable, Effective and Efficient Local Government System	Coherent System of Governance; Local Government Turn Around Strategy	Good Financial Management		Provision of timely and correct information on distribution losses	Demand Management Plan	All							yes
Responsive, Accountable, Effective and Efficient Local Government	Coherent System of Governance; Local Government Turn Around Strategy	Good Financial Management		Improvement in budget planning and control	Planning Plan	All							
Responsive, Accountable, Effective and Efficient Local Government	Coherent System of Governance; Local Government Turn Around Strategy	Good Financial Management		Improvement in expenditure management, accounting and reporting	Monthly Financials	All							yes
Responsive, Accountable, Effective and Efficient Local Government	Coherent System of Governance; Local Government Turn Around Strategy	Good Financial Management		Improvement in revenue management	Weekly Expenditure reports	All							yes
Responsive, Accountable, Effective and Efficient Local Government	Coherent System of Governance; Local Government Turn Around Strategy	Good Financial Management		Operational clean audit report (OPCAR)	Audit Plan	All							yes
Responsive, Accountable, Effective and Efficient Local Government	Coherent System of Governance; Local Government Turn Around Strategy	Good Financial Management		Address and finalise financial recovery plan initiatives	Recovery Plan	All							yes
Responsive, Accountable, Effective and Efficient Local Government	Coherent System of Governance; Local Government Turn Around Strategy	Good Financial Management		Promulgation and development of by- laws	By-Laws Promalgation	All							yes
Responsive, Accountable, Effective and Efficient Local Government	Coherent System of Governance; Local Government Turn Around Strategy	Good Governance		Development and implementation of system of delegations	Delegations approved	All							yes
Responsive, Accountable, Effective and Efficient Local Government	Coherent System of Governance; Local Government Turn Around Strategy	Good Governance		Review of municipal organizational structure	Organogram	All							yes
Responsive, Accountable, Effective and Efficient Local Government	Coherent System of Governance; Local Government Turn Around Strategy	Good Governance		Development, Impleme- ntation and review of human resource policies	Human Resource Policies	All							yes
Responsive, Accountable, Effective and Efficient Local Government	Coherent System of Governance; Local Government Turn Around Strategy	Good Governance		Review and Implement employment equity plan	Equity Plan	All							yes
Responsive, Accountable, Effective and Efficient Local Government	Capacity Building	Good Governance		Review and implement workplace skills plan	Skills Plan	All							yes

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NOKENG TSA TAEMANE (NTLM) PROJECT LIST										
NATIONAL AND PROVINCIAL OUTCOMES AND OUTPUTS		NTLM OUTCOMES								
OUTCOMES	OUTPUTS	NTLM OUTCOMES								
Quality Basic Education	School Infrastructure Improvement Plan	Community Development								
Quality Basic Education	Access to Service Delivery	Community Development								
All People In South Africa and Feel Safe	Reduction in (tri) violent crime	Community Development								
Quality Basic Education	School Infrastructure Improvement Plan	Community Development								
Quality Basic Education	Enabling Environment for Learning	Enhance Local Economic Development and Growth								
Quality Basic Education	Enabling Environment for Learning	Community Development								
Quality Basic Education	Enabling Environment for Learning	Community Development								
Quality Basic Education	Enabling Environment for Learning	Community Development								
Long and Healthy Life for All South Africans	Mortality and Life Expectancy	Community Development								
Long and Healthy Life for All South Africans	Health System Effectiveness	Community Development								
Long and Healthy Life for All South Africans	Health System Effectiveness	Community Development								
Long and Healthy Life for All South Africans	Health System Effectiveness	Community Development								
Long and Healthy Life for All South Africans	Health System Effectiveness	Community Development								
Long and Healthy Life for All South Africans	Health System Effectiveness	Community Development								
Decent Employment through Inclusive Economic Growth	Direct Employment Creation Initiatives	Local Economic Growth and Development								
Decent Employment through Inclusive Economic Growth	Direct Employment Creation Initiatives	Local Economic Growth and Development								
Decent Employment through Inclusive Economic Growth	Sectoral and Industrial Economic Development	Local Economic Growth and Development								
Decent Employment through Inclusive Economic Growth	Agricultural Production, Agri-Processing and Food Security	Local Economic Growth and Development								
Decent Employment through Inclusive Economic Growth	Direct Employment Creation initiatives	Local Economic Growth and Development								
Decent Employment through Inclusive Economic Growth	Tourism Development	Local Economic Growth and Development								
Decent Employment through Inclusive Economic Growth	Tourism Development	Local Economic Growth and Development								
Decent Employment through Inclusive Economic Growth	Industrial and Industrial Economic Development	Local Economic Growth and Development								
Decent Employment through Inclusive Economic Growth	Direct Employment Creation Initiatives	Local Economic Growth and Development								
Vibrant, Equitable, Sustainable Rural Communities Contributing towards Food Security For All	Rural Development and Sustainable Livelihoods; Agricultural Sector and Jobs	Local Economic Growth and Development								
All People In South Africa and Feel Safe	Crime Perception Management	Community Development								
Sustainable Human Settlements and Improved Quality of Household Life	Access to Service Delivery	Community Development								
All People In South Africa and Feel Safe	Crime Perception Management	Community Development								

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NATIONAL AND PROVINCIAL OUTCOMES AND OUTPUTS		NTLM OUTCOMES								
OUTCOMES	OUTPUTS	NTLM OUTCOMES								
Sustainable Human Settlements and Improved Quality of Household Life	Access to Service Delivery	Community Development								
Decent Employment through Inclusive Economic Growth	Direct Employment Creation Initiatives	Community Development								
All People in South Africa and Feel Safe	Crime Perception Management	Community Development								
All People in South Africa and Feel Safe	Crime Perception Management	Community Development								
Sustainable Human Settlements and Improved Quality of Household Life	Access to Service Delivery	Community Development								
Responsive, Accountable, Effective and Efficient Local Government System	Coherent System of Governance; Local Government Turn Around Strategy	Good Financial Management								
Responsive, Accountable, Effective and Efficient Local Government	Coherent System of Governance; Local Government Turn Around Strategy	Good Financial Management								
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Responsive, Accountable, Effective and Efficient Local Government	Coherent System of Governance; Local Government Turn Around Strategy	Good Governance								
Responsive, Accountable, Effective and Efficient Local Government	Coherent System of Governance; Local Government Turn Around Strategy	Good Governance								
Responsive, Accountable, Effective and Efficient Local Government	Capacity Building	Good Governance								

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NATIONAL AND PROVINCIAL OUTCOMES AND OUTPUTS		NTLM OUTCOMES							
OUTCOMES	OUTPUTS	NTLM OUTCOMES							
Quality Basic Education	School Infrastructure Improvement Plan	Community Development							
Quality Basic Education	Access to Service Delivery	Community Development							
All People In South Africa and Feel Safe	Reduction in (trio) violent crime	Community Development							
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Quality Basic Education	Enabling Environment for Learning	Community Development							
Quality Basic Education	Enabling Environment for Learning	Community Development							
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Long and Healthy Life for All South Africans	Health System Effectiveness	Community Development							
Long and Healthy Life for All South Africans	Health System Effectiveness	Community Development							
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Long and Healthy Life for All South Africans	Health System Effectiveness	Community Development							
Long and Healthy Life for All South Africans	Health System Effectiveness	Community Development							
Decent Employment through Inclusive Economic Growth	Direct Employment Creation Initiatives	Local Economic Growth and Development							
Decent Employment through Inclusive Economic Growth	Direct Employment Creation Initiatives	Local Economic Growth and Development							
Decent Employment through Inclusive Economic Growth	Sectoral and Industrial Economic Development	Local Economic Growth and Development							
Decent Employment through Inclusive Economic Growth	Agricultural Production, Agri-Processing and Food Security	Local Economic Growth and Development							
Decent Employment through Inclusive Economic Growth	Direct Employment Creation Initiatives	Local Economic Growth and Development							
Decent Employment through Inclusive Economic Growth	Tourism Development	Local Economic Growth and Development							
Decent Employment through Inclusive Economic Growth	Tourism Development	Local Economic Growth and Development							
Decent Employment through Inclusive Economic Growth	Industrial and Industrial Economic Development	Local Economic Growth and Development							
Decent Employment through Inclusive Economic Growth	Direct Employment Creation Initiatives	Local Economic Growth and Development							
Vibrant, Equitable, Sustainable Rural Communities Contributing towards Food Security For All	Rural Development and Sustainable Livelihoods; Agricultural Sector and Jobs	Local Economic Growth and Development							
All People In South Africa and Feel Safe	Crime Perception Management	Community Development							
Sustainable Human Settlements and Improved Quality of Household Life	Access to Service Delivery	Community Development							
All People In South Africa and Feel Safe	Crime Perception Management	Community Development							

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NATIONAL AND PROVINCIAL OUTCOMES AND OUTPUTS		NTLM OUTCOMES							
OUTCOMES	OUTPUTS	NTLM OUTCOMES							
Sustainable Human Settlements and Improved Quality of Household Life	Access to Service Delivery	Community Development							
Decent Employment through Inclusive Economic Growth	Direct Employment Creation Initiatives	Community Development							
All People In South Africa and Feel Safe	Crime Perception Management	Community Development							
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Sustainable Human Settlements and Improved Quality of Household Life	Access to Service Delivery	Community Development							
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Responsive, Accountable, Effective and Efficient Local Government	Capacity Building	Good Governance							

